

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting : June 25-26, 2003

Reference No.: 3.3
Information Item

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Ref: **MONTHLY REPORT ON PROJECTS AMENDED INTO THE SHOPP BY DEPARTMENT ACTION**

In each even numbered year, the Department of Transportation (Department) prepares a four year State Highway Operation and Protection Program (SHOPP) defining major capital improvements necessary to preserve and protect the state highway system. Periodically the Department amends the SHOPP to address newly identified needs prior to the next programming cycle. This report identifies those projects and also identifies new non-programmed SHOPP projects on which the Department plans to begin project development work.

UPDATE:

Since the May 2003 report to the California Transportation Commission (Commission), the Department has amended eleven new capital projects into the SHOPP as summarized below. The Emergency G-11 Reservation, Federal Emergency Relief (ER) Funds and the Remaining Annual Programming Capacity were used to fund these amendments.

In addition, the Department has amended one new capital project into the SHOPP Managed Transportation Enhancement Activities (TEA) program.

Summary of New Projects and Funding Source	No.	2002/03 (\$1,000)	2003/04 (\$1,000)	2004/05 (\$1,000)	2005/06 (\$1,000)
1. New Capital Projects					
A. Emergency G-11 Reservation					
Major Damage Restoration*	2	\$3,000	-	-	-
Roadway Rehabilitation	2	\$2,600	-	-	-
B. Remaining Annual Programming Capacity					
Roadway Rehabilitation	4	-	\$73,997	-	-
Operational Improvement	2	-	\$4,660	-	-
Bridge Rehabilitation	1	-	\$8,750	-	-
2. Transportation Enhancement Activities (TEA) Project	1	-	\$2,300	-	-

*These projects are expected to receive Emergency Relief (ER) funds

The following List of New 2002 SHOPP Capital Project Amendments provides specific project information for each project. Also attached is a current Executive Summary of the fund status for the SHOPP and its Fund Reservations. Sufficient programming capacity exists to fund these amendments.

The Department is adding no new projects to the list of new projects to begin project development work.

List of New 2002 SHOPP Capital Project Amendments

This list provides an overview of projects the Department has amended into the SHOPP since the last report. Copies of the actual amendments have been provided to Commission staff. SHOPP Remaining Programming Capacity and SHOPP Reservation fund balances used to fund these projects are shown in Attachment A.

1) New Capital Projects amended into the SHOPP since the last report

A. Emergency G-11 Reservation

SHOPP Amendment No.	Dist-Co-Rte PM	Project Location	Right of Way and Construction Cost (\$1,000)		Support Cost (\$1,000)	Project Code
PPNO	EA	Description of Work		FY		Performance Measure
Storm Damage Repair						
02H-092	01-Men-101 5.7	Near Hopland - approximately 4.3 miles south of Hopland north of the Sonoma County line - repair storm damage due to increasing slope movement and pavement damage since the heavy rainstorms of December 2002	\$1,600(C)	02/03	\$175	201.130
0167E	301701					1 Location
02H-094	02-Tri-299 49.8	Near Weaverville - 1.3 miles west of Miner Street - repair storm damage due to increasing slope movement and pavement damage since the storms of December 2002/January 2003	\$1,400(C)	02/03	\$175	201.130
3168	0C7200					1 Location
Roadway Rehabilitation						
02H-093	02-Sis-5 R11.4/R16.0	Near Mount Shasta - 0.2 miles north of Lassen Lane to 0.1 miles north of Black Butte Overhead - rehabilitate roadway because of damage to pavement caused by higher than usual rainfall	\$1,000(C)	02/03	\$150	201.120
3170	0C8000					9.2 Lane Miles
02H-095	07-LA-Var Var	In the Cities of Glendale, Valencia, Los Angeles, La Crescenta and Pasadena - on Routes 5, 118, 210 - rehabilitate roadway because of damage to pavement caused by heavy truck traffic and late season rainstorms	\$1,600(C)	02/03	\$160	201.120
3350	4J7704					3.5 Lane Miles

B. Projects Funded from SHOPP Annual Remaining Programming Capacity

SHOPP Amendment No.	Dist-Co-Rte PM	Project Location	Right of Way and Construction Cost (\$1,000)		Support Cost (\$1,000)	Project Code
PPNO	EA	Description of Work		FY		Performance Measure
Roadway Rehabilitation						
02H-096	05-SB-101 28.0/36.0	Near the City of Goleta - 1.1 miles north of Hollister Avenue to 0.7 miles south of Refugio Undercrossing - Capital Preventive Maintenance (CAPM)	\$3,840(C)	03/04	\$500	201.121
8700	0G8700					28.6 Lane Miles
02H-097	06-Fre-5 48.6/65.8	Near Merced County Line - 0.2 miles south of Panoche Road to Nees Avenue - Capital Preventive Maintenance (CAPM)	\$12,164(C)	03/04	\$900	201.121
1241	48600K					69 Lane Miles
02H-099	07-LA-5 R51.4/R88.0	In Santa Clarita - McBean Parkway to 0.6 miles north of Tejon Pass Overcrossing - rehabilitate roadway	\$1,993(C)	03/04	\$786	201.120
3271	4J050K					1.2 Lane Miles
02H-102	03-Pla-80 14.3/33.3	In and near Auburn - Route 193 to Auburn Ravine and 0.5 miles west of Auburn Ravine to Route 174 - roadway and bridge rehabilitation	\$56,000(C)	03/04	\$8,300	201.120
1517	0A6000					87 Lane Miles
Operational Improvement						
02H-098	06-Ker-99 20.9/21.6	City of Bakersfield - at White Lane - construct auxiliary lane to complete locally funded interchange work	\$125(R/W) \$2,435(C)	03/04	\$1,250	201.310
3513	43450K					1 Location
02H-101	04-Nap-29 4.3/5.3	In Napa - at the Route 12 intersection - add a northbound through lane and extend existing left-turn lane on a jointly funded project	\$5(Local R/W) \$2,100(C)	03/04	\$640	201.310
0369D	0A0500					1 Location
Bridge Rehabilitation						
02H-100	07-LA-10 22.9	In Los Angeles - Hoover Street to Los Angeles River - bridge rehabilitation	\$8,750(C)	03/04	\$2,702	201.110
2959	22220K					1 Location

2) New Transportation Enhancement Activities (TEA) Capital Project added since last report

SHOPP Amendment No.	Dist-Co-Rte PM	Project Location	Federal TEA (\$1,000)	Local Match (\$1,000)	Caltrans Support (\$1,000)	Total (\$1,000)	FY
PPNO	EA	Description of Work					
Other State SHOPP TEA Project (204.736)							
02H-091	05-Mon-1	In Hatton Canyon - east of Route 1 on Carmel Valley Road and Flanders Drive - construct bikeway	\$2,036	\$264	-	\$2,300	03/04
7500	0G7500						

TEA Fund Summary (\$1,000)

Total TEA Funds Available	\$44,000
Prior Amendments (Adjusted for Allocations)	-\$37,074
Amendment 02H-091 (TEA)	<u>-\$2,036</u>

Remaining TEA Programming Capacity	\$4,890
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Attachment

2002 SHOPP Fund Executive Summary for CTC Book Item 3.3
 After May 2003 Commission Meeting
 Excludes Storm Water Mitigation (201.335), Office Buildings (201.353), Seismic Retrofit, TEA and Federal ER Funds
 Prepared 05/27/03
 (\$ Thousands)

	2002/03			2003/04			2004/05			2005/06			Total 2002/03 to 2005/06		
	No.	Programmed \$	Voted \$	No.	Programmed \$	Voted \$	No.	Programmed \$	Voted \$	No.	Programmed \$	Voted \$	No.	Programmed \$	Voted \$
Revenues, Projects Programmed and Reservations															
2002 SHOPP Fund Estimate Beginning Balance	-	1,027,514	-	-	990,000	-	-	1,075,000	-	-	1,152,000	-	-	(4,374)	-
Transfer to Stormwater (201.335)	-	(4,374)	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer to Advance Allocation	-	20,750	-	-	(20,750)	-	-	-	-	-	-	-	-	15,458	-
Amendment/Vote Adjustment	-	15,458	-	-	-	-	-	-	-	-	-	-	-	(231,545)	-
Prior FY Carry-In	-	(231,545)	-	-	-	-	-	-	-	-	-	-	-	4,024,053	-
2002 SHOPP Funds Currently Available	-	827,803	-	-	969,250	-	-	1,075,000	-	-	1,152,000	-	-	3,871,106	448,849
Projects Programmed	176	754,225	109	162	858,079	-	139	1,101,501	-	134	1,157,301	-	611	152,947	-
Remaining Funds Available for Programming and Reservations	-	73,578	-	-	111,171	-	-	(26,501)	-	-	(5,301)	-	-	136,379	38,211
Identified Reservations	-	54,933	130	-	79,846	-	-	800	-	-	800	-	-	16,568	-
Remaining Annual Programming Capacity	-	18,645	-	-	31,325	-	-	(27,301)	-	-	(6,101)	-	-	-	-